

ADOPTED 2006 BUDGET**DEPT:** OFFSET TO INTERNAL SERVICE CHARGES**UNIT NO.** 1930
FUND: General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to the provisions of Sections 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have the management of

the business and concerns of the County in all cases where no other provision is made.

BUDGET SUMMARY			
	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2005/2006 Change</u>
Expenditure			
Offset to Service Departments Charges	\$ 35,104,786	\$ 33,943,500	\$ 1,161,286
Revenues			
Offset to Service Departments Revenue	\$ 35,104,786	\$ 33,943,500	\$ 1,161,286
Property Tax Levy	\$ (35,104,786)	\$ (33,943,500)	\$ 1,161,286

The purpose of this non-departmental budget is to reduce total County expenditures and revenues by the amount of charges from internal service fund departments to other County departments. Without this adjustment, total County expenditures and

revenues would be overstated. (\$33,943,500) of expenditure and revenue offsets reflects the charges from the following departments to other County departments:

BUDGET SUMMARY			
	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2005/2006 Change</u>
Department of Administrative Services (DAS) -			
DAS-Risk Management	\$ (6,076,316)	\$ (6,286,083)	\$ (209,767)
Department of Public Works (DPW) -			
Transportation Services	(2,900,094)	(2,424,544)	475,550
Architectural, Engineering & Environmental Services	(5,140,348)	(5,323,910)	(183,562)
Fleet Management	(12,255,451)	(11,633,570)	621,881
Facilities Management	(8,732,577)	(8,275,393)	457,184
Subtotal	\$ (35,104,786)	\$ (33,943,500)	\$ 1,161,286
Allowance for Undistributed Crosscharges	0	0	0
Total	\$ (35,104,786)	\$ (33,943,500)	\$ 1,161,286